

DEPARTMENT OF EDUCATION

Department Summary

Mission Statement

To ensure that all public school graduates will realize their goals and aspirations; have attitudes, knowledge and skills to contribute positively to a compete in a global society; exercise rights and responsibilities of citizenship; and pursue post-secondary education or careers without need for remediation. Hawaii State Public Library System will provide Hawaii's residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture love of reading and life-long learning.

Department Goals

Public School Goals: to improve student achievement through standards-based education; provide comprehensive support for all students; and continuously improve performance and quality.

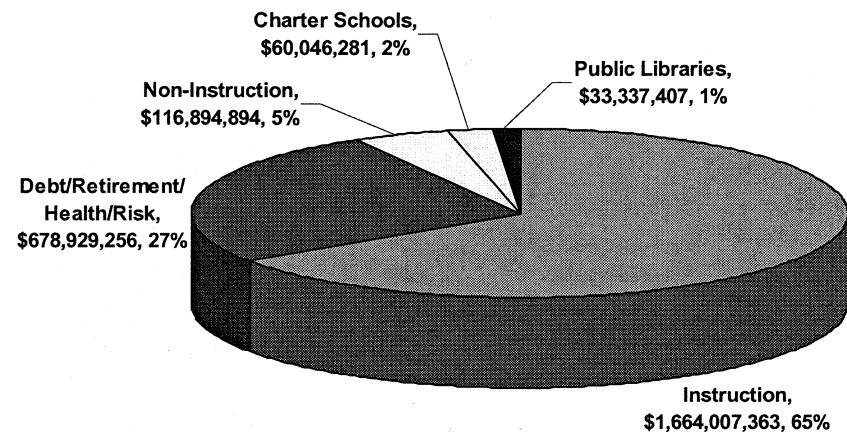
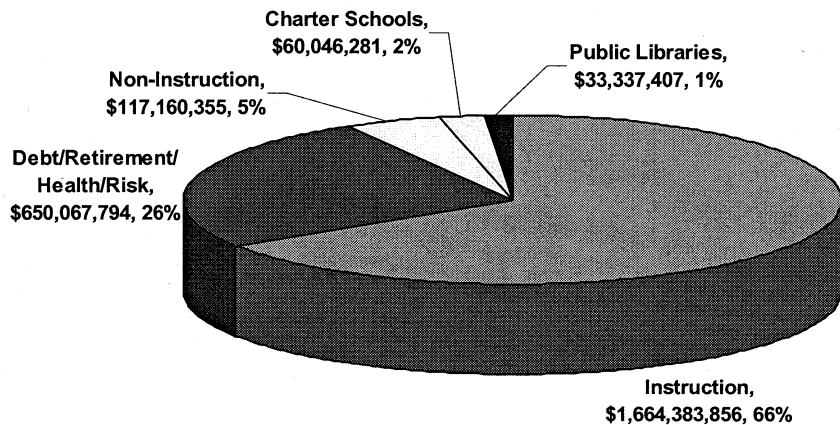
Hawaii State Library System Goals: Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.

Significant Measures of Effectiveness

1. Percentage of freshmen graduating in four years
2. Percentage of students scoring proficient or exceeding proficiency in reading
3. Percentage of students scoring proficient or exceeding proficiency in math

<u>FY 2010</u>	<u>FY 2011</u>
80	82
66	68
50	54

FB 2009-2011 Operating Budget by Major Program Area
FY 2010 **FY 2011**



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The Charter School Review Panel oversees the public charter schools and appoints the Executive Director of the Charter Schools Administrative Office.

MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program areas:

Formal Education

EDN 100	School Based Budgeting
EDN 150	Comprehensive Student Support Services
EDN 200	Instructional Support
EDN 300	State and Complex Area Administration
EDN 400	School Support

EDN 500	School Community Services
EDN 600	Charter Schools
EDN 915	Debt Service Payments - DOE
EDN 941	Retirement Benefits Payments - DOE
EDN 943	Health Premium Payments - DOE
EDN 973	Risk Management - DOE

Department of Education
(Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	19,554.10	19,545.10	19,545.10
General Funds	\$	2,175,114,636	2,089,474,528	2,118,335,990
		732.50	732.50	732.50
Special Funds		33,850,806	34,181,798	33,590,340
		5.00	5.00	5.00
Federal Funds		266,771,068	257,190,054	257,139,558
Trust Funds		13,750,000	13,750,000	13,750,000
Interdepartmental Transfers		13,800,000	14,300,000	14,300,000
		4.00	8.00	8.00
Revolving Funds		20,450,625	22,715,625	22,715,625
Other Funds		43,766	0	0
		20,295.60	20,290.60	20,290.60
Total Requirements		2,523,780,901	2,431,612,005	2,459,831,513

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Deletes 1.00 permanent and 26.00 temporary positions and \$21,823,449 each year in EDN 100 - School Based Budgeting for vocational-technical education, at-risk programs, athletics, peer education program, learning centers, Hawaiian language immersion program, other instructional services, school administration, curriculum improvement and development, Hawaii Content and Performance Standards, system-wide support, Superintendent's Fund, and purchases of service.
2. Deletes 195.00 temporary positions and \$11,658,985 and adds 72.00 permanent positions each year in EDN 150 - Comprehensive Student Support Services for special schools, other special education services, primary prevention/intervention, student services coordinators, educational assessment and prescriptive services, training and retention, comprehensive system of professional development, student support services, school behavioral health services, targeted technical support, services for children with autism, and other related services.

3. Deletes 33.00 permanent and 9.00 temporary positions and \$5,772,831 each year in EDN 200 - Instructional Support for instructional development, instructional services, school community leadership, advanced technical research, teacher improvement services, leadership development, technology education, school complex resource services, and systems accountability.
4. Deletes 46.00 permanent and 12.50 temporary positions and \$4,911,673 each year in EDN 300 - State and Complex Area Administration for Board of Education, Office of the Superintendent, fiscal services, personnel services, complex area administration, and information and telecommunications services.
5. Reduces 1.00 permanent and 2.00 temporary positions and \$1,056,871 each year in EDN 400 - School Support for food services, business services, facilities services, school custodial services, school inspection, disposal of hazardous materials, and student transportation.
6. Deletes \$506,904 each year in EDN 500 - Adult Education for part-time teachers.
7. Deletes \$500 in FY 11 in EDN 941 - Pension and Social Security to correct a technical error in the base budget.
8. Transfers \$5,598,603 each year from EDN 100 to a new program, EDN 973 -Risk Management.
9. Adds \$1,811,446 in FY 10 and \$2,273,321 in FY 11 for pension accumulation.
10. Adds \$1,626,243 in FY 10 and \$1,866,390 in FY 11 for Social Security/Medicare.
11. Deletes \$42,103,393 in FY 10 and \$31,900,803 in FY 11 for Debt Service.

Department of Education
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
Special Funds	45,000,000	45,000,000
General Obligation Bonds	55,000,000	55,000,000
Total Requirements	<u>100,000,000</u>	<u>100,000,000</u>

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$55,000,000 for lump sum funding - projects/priorities to be determined by DOE.
2. Provides \$45,000,000 in State Educational Facilities Improvement special funds for lump sum funding - projects/priorities to be determined by DOE.

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Department of Education - Charter Schools
(Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	0.00	0.00	0.00
General Funds	\$	59,670,891	60,046,281	60,046,281
Total Requirements		59,670,891	60,046,281	60,046,281

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. None.

Department of Education - Charter Schools
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
General Obligation Bonds	0	0
Federal Funds	0	0
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Total Requirements	0	0
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Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. None.

Department of Education - Public Libraries
(Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
Funding Sources:	Positions	555.55	555.55	555.55
General Funds	\$	30,486,566	28,847,163	28,847,163
Special Funds		3,125,000	3,125,000	3,125,000
Federal Funds		1,365,244	1,365,244	1,365,244
		555.55	555.55	555.55
Total Requirements		34,976,810	33,337,407	33,337,407

Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Deletes \$1,156,298 in payroll costs by freezing 57.00 vacant positions and limiting substitutes and student hires.
2. Deletes \$1,825,448 for book and material purchases.

Department of Education - Public Libraries
(Capital Improvements Budget)

	<u>FY 2010</u>	<u>FY 2011</u>
Funding Sources:		
General Obligation Bonds	3,000,000	3,000,000
Total Requirements	3,000,000	3,000,000

Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

1. Provides \$3,000,000 for lump sum health and safety and ADA projects, statewide.